

Version: 11 - 2003-05 Agency Request Budget

Dollars in Thousands

Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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Program 150 - Info SYS Svcs Div

M1 - Mandatory Caseload and Enrollment Changes

94	Mandatory Workload Adjustments	0	0.0	0	0	0
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SubTotal M1	0.0	0	0	0
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M2 - Inflation and Other Rate Changes

8E Interagency Rate Changes	0	0.0	0	0	0
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BC Mental Health Needs	0	0.0	0	0	0
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CB Patient Information System	0	0.0	0	0	0
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CJ	Balanced Budget Act Implementation	0	0.0	0	0	0
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EB Quality Assurance Unit	0	0.0	0	0	0
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ED Abuse Prevention (HSQB)	0	0.0	0	0	0
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LE Campus Security Upgrade	0	0.0	0	0	0
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LR Alloc of Admin Reduct to Programs	0	0.0	0	0	0
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SubTotal M2	0.0	0	0	0
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Total Proposed M1+M2 Budget for Program	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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150 - Info SYS Svcs Div